

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number:

Bill Version:

() Publish Date:

HB283

Identifier (file name): HB283-DHSS-ASAP-1-27-2010

Dept. Affected: Health & Social Services

Title Purchase/Consumption of Alcohol

RDU Behavioral Health

Component Alcohol Safety Action Program

Sponsor Crawford

Requester House Labor & Commerce

Component Number 305

Expenditures/Revenue (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
OPERATING EXPENDITURE	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Personal Services	135.0		135.0	135.0	135.0	135.0	135.0
Travel							
Contractual	12.0		12.0	12.0	12.0	12.0	12.0
Supplies	3.3		3.3	3.3	3.3	3.3	3.3
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	150.3	0.0	150.3	150.3	150.3	150.3	150.3

CAPITAL EXPENDITURE							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	150.3		150.3	150.3	150.3	150.3	150.3
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	150.3	0.0	150.3	150.3	150.3	150.3	150.3

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

If passed and enforced, this bill would increase monitoring hours, urine analysis testing, and number of court appearances, which would have a significant impact on the workload of the Adult Probation Officers in the Alcohol Safety Action Program (ASAP). ASAP referrals could increase by 20% or more, requiring one additional Adult Probation Officer and one additional Criminal Justice Technician. The impact on the Therapeutic Court program would not be as significant, and could be accommodated with existing staff. The actual workload impact will depend greatly on the level of enforcement.

Currently, alcohol restrictions are a part of probation conditions for 75% of all ASAP misdemeanor clients and approximately 90% of the Therapeutic Court participants. Currently, a very small percentage of ASAP clients are charged with probation violations related to consuming alcohol while on probation.

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Date/Time 01/25/10 12:00PM

Approved by: Alison Elgee, Assistant Commissioner

DHSS Finance & Management Services

Date 1/26/2101

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ANALYSIS CONTINUATION

An aspect of the bill that could significantly increase workload is the "lifetime" ban option available to the court. However, the impact will not begin immediately and will not be fully-realized for decades. Currently, ASAP and the Therapeutic Court program cases are time-limited, with monitoring ending with probation.

Cost estimate detail:

1 FTE Criminal Justice Technician	\$59.7
1 FTE Adult Probation Officer, ASAP	\$75.3
Telecommunications	\$1.0
Facility	\$4.7
Equipment repair & maintenance	\$0.6
Printing	\$0.5
Mail	\$2.2
Employee training	\$0.4
Department support costs	\$2.1
State equipment fleet	\$0.5
Business supplies	\$3.3